

**2025 Requested Totals**  
**Cash Change for Annual Operations per Officeholder per Fund**

Fund	Officeholder	Category	2024 Budget	2025 Requested
General Revenue		Taxes	65,354,101.00	65,704,950.00
		Intergovernmer	10,516,239.94	4,386,260.31
		Other	26,278,199.33	24,303,305.25
		Net Transfers	-18,436,013.56	-20,113,536.22
	<b>Revenue Total</b>	<b>83,712,526.71</b>	<b>74,280,979.34</b>	
31st Circuit Court Order Total		Personnel	6,999,410.17	7,323,504.79
		Operations	3,443,927.08	3,378,821.60
		Capital	83,800.00	173,595.00
		<b>31st Circuit Court Order Total</b>	<b>-10,527,137.25</b>	<b>-10,875,921.39</b>
Prosecuting Attorney Total		Personnel	6,976,245.95	7,602,402.66
		Operations	687,735.86	823,420.50
		Capital	2,000.00	129,834.00
		<b>Prosecuting Attorney Total</b>	<b>-7,665,981.81</b>	<b>-8,555,657.16</b>
Sheriff Total		Personnel	38,136,224.32	40,774,552.27
		Operations	344,102.36	455,148.42
		Capital	12,800.00	62,685.19
		<b>Sheriff Total</b>	<b>-38,493,126.68</b>	<b>-41,292,385.88</b>
Auditor Total		Personnel	554,976.63	565,697.39
		Operations	5,065.00	8,640.00
		Capital	0.00	533,566.50
		<b>Auditor Total</b>	<b>-560,041.63</b>	<b>-1,107,903.89</b>
Collector of Revenue Total		Personnel	626,083.93	665,769.28
		Operations	240,674.00	318,674.00
		Capital	7,309.00	15,310.00
		<b>Collector of Revenue Total</b>	<b>-866,757.93</b>	<b>-984,443.28</b>
County Clerk Total		Personnel	1,043,749.70	1,054,723.18
		Operations	778,153.02	112,956.00
		Capital	7,309.00	15,310.00
		<b>County Clerk Total</b>	<b>-1,829,211.72</b>	<b>-1,182,989.18</b>
Public Administrator Total		Personnel	808,826.94	896,361.28
		Operations	21,700.00	21,700.00
		Capital	7,309.00	15,310.00
		<b>Public Administrator Total</b>	<b>-830,526.94</b>	<b>-918,061.28</b>
Recorder of Deeds Total		Personnel	610,379.85	630,074.80
		Personnel	282,479.28	288,449.09
		Operations	3,300.00	11,300.00
		Capital	0.00	1,600.00
	<b>Recorder of Deeds Total</b>	<b>-610,379.85</b>	<b>-630,074.80</b>	
Treasurer Total		Personnel	12,527,537.77	13,291,489.36
		Operations	17,333,447.51	16,236,175.29
		Capital	1,481,607.87	2,720,427.13
		<b>Treasurer Total</b>	<b>-285,779.28</b>	<b>-301,349.09</b>
	<b>Commission Total</b>	<b>-31,342,593.15</b>	<b>-32,248,091.78</b>	
General Revenue Cash Change			<b>-9,299,009.53</b>	<b>-23,815,898.39</b>
Road and Bridge		Taxes	28,237,729.00	28,288,900.00
		Intergovernmer	13,119,412.63	13,965,000.00
		Other	1,778,060.00	2,634,305.00
		Net Transfers	-106,050.00	-106,050.00
	<b>Revenue Total</b>	<b>43,029,151.63</b>	<b>44,782,155.00</b>	
Commission Total		Personnel	10,028,989.58	10,520,814.59
		Operations	15,885,840.56	16,737,229.64
		Capital	14,529,012.14	16,510,826.25
	<b>Commission Total</b>	<b>-40,443,842.28</b>	<b>-43,768,870.48</b>	
Road and Bridge Cash Change			<b>2,585,309.35</b>	<b>1,013,284.52</b>

Fund	Officeholder	Category	2024 Budget	2025 Requested
Assessment		Intergovernmer	2,203,425.00	2,315,986.00
		Other	589,700.00	671,300.00
	<b>Revenue Total</b>		<b>2,793,125.00</b>	<b>2,987,286.00</b>
		Personnel	2,294,301.63	2,537,989.22
		Operations	671,362.75	657,568.00
		Capital	79,000.00	536,000.00
	<b>Assessor Total</b>		<b>-3,044,664.38</b>	<b>-3,731,557.22</b>
	<b>Assessment Cash Change</b>		<b>-251,539.38</b>	<b>-744,271.22</b>
Real Property Improvement		Net Transfers	7,625,000.00	10,900,000.00
	<b>Revenue Total</b>		<b>7,625,000.00</b>	<b>10,900,000.00</b>
		Capital	7,625,000.00	10,900,000.00
	<b>Commission Total</b>		<b>-7,625,000.00</b>	<b>-10,900,000.00</b>
Real Property Improvement Cash Change			<b>0.00</b>	<b>0.00</b>
E-911		Taxes	9,386,918.00	9,480,400.00
		Other	309,178.90	355,000.00
		Net Transfers	-3,000.00	0.00
	<b>Revenue Total</b>		<b>9,693,096.90</b>	<b>9,835,400.00</b>
		Personnel	6,559,642.00	6,809,780.00
		Operations	2,316,909.44	2,089,492.00
		Capital	1,115,294.25	1,180,701.00
	<b>Commission Total</b>		<b>-9,991,845.69</b>	<b>-10,079,973.00</b>
E-911 Cash Change			<b>-298,748.79</b>	<b>-244,573.00</b>
Sewer District		Taxes	34,643.91	13,617.37
	<b>Revenue Total</b>		<b>34,643.91</b>	<b>13,617.37</b>
		Operations	7,600.00	7,600.00
		Capital	262,868.00	0.00
	<b>Commission Total</b>		<b>-270,468.00</b>	<b>-7,600.00</b>
Sewer District Cash Change			<b>-235,824.09</b>	<b>6,017.37</b>
Law Enforcement Sales Tax I		Taxes	29,303,594.00	29,595,500.00
		Intergovernmer	193,675.42	147,617.64
		Other	35,001.00	1,851.00
		Net Transfers	1,731,397.09	4,142,312.26
	<b>Revenue Total</b>		<b>31,263,667.51</b>	<b>33,887,280.90</b>
		Personnel	1,618,621.26	1,631,292.04
		Capital	1,200.00	0.00
31st Circuit Court Order Total			<b>-1,619,821.26</b>	<b>-1,631,292.04</b>
		Personnel	1,477,826.73	1,630,742.86
		Operations	69,590.44	29,690.18
		Capital	0.00	30,000.00
Prosecuting Attorney Total			<b>-1,547,417.17</b>	<b>-1,690,433.04</b>
		Personnel	10,792,598.53	11,003,835.62
		Operations	3,930,243.03	4,127,632.49
		Capital	93,252.94	70,591.39
Sheriff Total			<b>-14,816,094.50</b>	<b>-15,202,059.50</b>
		Personnel	390,643.94	393,084.74
		Operations	13,191,689.34	13,157,007.98
		Capital	37,400.00	1,490,801.00
Commission Total			<b>-13,619,733.28</b>	<b>-15,040,893.72</b>
Law Enforcement Sales Tax I Cash Change			<b>-339,398.70</b>	<b>322,602.60</b>
Park Sales Tax		Taxes	18,773,836.00	18,960,800.00
		Other	30,000.00	750.00
		Net Transfers	-549,801.72	-550,864.18
	<b>Revenue Total</b>		<b>18,254,034.28</b>	<b>18,410,685.82</b>
		Operations	18,254,034.28	18,409,935.82
Commission Total			<b>-18,254,034.28</b>	<b>-18,409,935.82</b>
Park Sales Tax Cash Change			<b>0.00</b>	<b>750.00</b>

Fund	Officeholder	Category	2024 Budget	2025 Requested
Senior Services		Taxes	3,099,945.00	3,321,500.00
		Other	100,100.00	110,000.00
		<b>Revenue Total</b>	<b>3,200,045.00</b>	<b>3,431,500.00</b>
		Operations	3,500,045.00	3,731,500.00
		<b>Commission Total</b>	<b>-3,500,045.00</b>	<b>-3,731,500.00</b>
		<b>Senior Services Cash Change</b>	<b>-300,000.00</b>	<b>-300,000.00</b>
Drug Court		Other	186,700.00	301,500.00
		<b>Revenue Total</b>	<b>186,700.00</b>	<b>301,500.00</b>
		Operations	191,000.00	341,000.00
		<b>31st Circuit Court Order Total</b>	<b>-191,000.00</b>	<b>-341,000.00</b>
		<b>Drug Court Cash Change</b>	<b>-4,300.00</b>	<b>-39,500.00</b>
31st Judicial Circuit Surcharge		Other	59,300.00	57,200.00
		Net Transfers	-165,370.60	-52,200.00
		<b>Revenue Total</b>	<b>-106,070.60</b>	<b>5,000.00</b>
		<b>31st Judicial Circuit Surcharge Cash Change</b>	<b>-106,070.60</b>	<b>5,000.00</b>
Circuit Ct Office & Garnishment		Other	77,336.00	104,200.00
		<b>Revenue Total</b>	<b>77,336.00</b>	<b>104,200.00</b>
		<b>Circuit Ct Office &amp; Garnishment Cash Change</b>	<b>77,336.00</b>	<b>104,200.00</b>
Federal Stimulus		Other	423,720.00	400,000.00
		<b>Revenue Total</b>	<b>423,720.00</b>	<b>400,000.00</b>
		Operations	22,885,000.00	13,760,000.00
		<b>Commission Total</b>	<b>-22,885,000.00</b>	<b>-13,760,000.00</b>
		<b>Federal Stimulus Cash Change</b>	<b>-22,461,280.00</b>	<b>-13,360,000.00</b>
Inmate Security		Other	899,500.00	899,500.00
		<b>Revenue Total</b>	<b>899,500.00</b>	<b>899,500.00</b>
		Personnel	194,916.62	199,740.52
		Operations	110,874.13	135,394.13
		Capital	600,000.00	565,000.00
		<b>Sheriff Total</b>	<b>-905,790.75</b>	<b>-900,134.65</b>
		<b>Inmate Security Cash Change</b>	<b>-6,290.75</b>	<b>-634.65</b>
Juvenile Incentive		Operations	3,600.00	0.00
		<b>31st Circuit Court Order Total</b>	<b>-3,600.00</b>	<b>0.00</b>
		<b>Juvenile Incentive Cash Change</b>	<b>-3,600.00</b>	<b>0.00</b>
PA Forfeiture		Other	118.00	0.00
		<b>Revenue Total</b>	<b>118.00</b>	<b>0.00</b>
		Operations	0.00	1,200.00
		<b>Prosecuting Attorney Total</b>	<b>0.00</b>	<b>-1,200.00</b>
		<b>PA Forfeiture Cash Change</b>	<b>118.00</b>	<b>-1,200.00</b>
LEPC		Other	26,682.53	26,400.00
		<b>Revenue Total</b>	<b>26,682.53</b>	<b>26,400.00</b>
		Operations	21,870.00	23,500.00
		Capital	1,500.00	1,500.00
		<b>Commission Total</b>	<b>-23,370.00</b>	<b>-25,000.00</b>
		<b>LEPC Cash Change</b>	<b>3,312.53</b>	<b>1,400.00</b>
Collector Tax Maintenance		Other	426,530.00	521,500.00
		<b>Revenue Total</b>	<b>426,530.00</b>	<b>521,500.00</b>
		Personnel	443,070.95	469,035.91
		Operations	421,980.00	421,980.00
		Capital	150,000.00	200,000.00
		<b>Collector of Revenue Total</b>	<b>-1,015,050.95</b>	<b>-1,091,015.91</b>
		<b>Collector Tax Maintenance Cash Change</b>	<b>-588,520.95</b>	<b>-569,515.91</b>

Fund	Officeholder	Category	2024 Budget	2025 Requested
PA Admin. Handling Cost		Other	24,400.00	25,000.00
	<b>Revenue Total</b>		<b>24,400.00</b>	<b>25,000.00</b>
		Personnel	13,779.39	13,917.91
		Operations	13,120.00	13,550.00
		Capital	1,000.00	1,000.00
	<b>Prosecuting Attorney Total</b>		<b>-27,899.39</b>	<b>-28,467.91</b>
<b>PA Admin. Handling Cost Cash Change</b>			<b>-3,499.39</b>	<b>-3,467.91</b>
PA Delinquent Tax		Other	24,000.00	24,000.00
	<b>Revenue Total</b>		<b>24,000.00</b>	<b>24,000.00</b>
		Operations	14,000.00	14,000.00
		Capital	1,000.00	1,000.00
	<b>Prosecuting Attorney Total</b>		<b>-15,000.00</b>	<b>-15,000.00</b>
<b>PA Delinquent Tax Cash Change</b>			<b>9,000.00</b>	<b>9,000.00</b>
Prosecuting Attorney Training		Other	12,000.00	12,000.00
	<b>Revenue Total</b>		<b>12,000.00</b>	<b>12,000.00</b>
		Operations	12,000.00	12,000.00
	<b>Prosecuting Attorney Total</b>		<b>-12,000.00</b>	<b>-12,000.00</b>
<b>Prosecuting Attorney Training Cash Change</b>			<b>0.00</b>	<b>0.00</b>
Recorder's User		Other	227,800.00	179,000.00
	<b>Revenue Total</b>		<b>227,800.00</b>	<b>179,000.00</b>
		Operations	75,100.00	125,100.00
		Capital	325,000.00	135,000.00
	<b>Recorder of Deeds Total</b>		<b>-400,100.00</b>	<b>-260,100.00</b>
<b>Recorder's User Cash Change</b>			<b>-172,300.00</b>	<b>-81,100.00</b>
Courthouse Administration		Other	145.00	100.00
	<b>Revenue Total</b>		<b>145.00</b>	<b>100.00</b>
		Operations	1,950.00	1,950.00
	<b>Recorder of Deeds Total</b>		<b>-1,950.00</b>	<b>-1,950.00</b>
<b>Courthouse Administration Cash Change</b>			<b>-1,805.00</b>	<b>-1,850.00</b>
Shelter for Victims		Other	50,793.00	49,501.00
	<b>Revenue Total</b>		<b>50,793.00</b>	<b>49,501.00</b>
		Operations	50,000.00	50,000.00
	<b>Commission Total</b>		<b>-50,000.00</b>	<b>-50,000.00</b>
<b>Shelter for Victims Cash Change</b>			<b>793.00</b>	<b>-499.00</b>
Sheriff Fee		Net Transfers	50,000.00	50,000.00
	<b>Revenue Total</b>		<b>50,000.00</b>	<b>50,000.00</b>
		Operations	43,821.92	24,999.92
		Capital	6,178.08	25,000.00
	<b>Sheriff Total</b>		<b>-50,000.00</b>	<b>-49,999.92</b>
<b>Sheriff Fee Cash Change</b>			<b>0.00</b>	<b>0.08</b>
Sheriff's Federal Grants		Other	885,735.91	547,140.91
	<b>Revenue Total</b>		<b>885,735.91</b>	<b>547,140.91</b>
		Personnel	537,973.58	162,297.43
		Operations	10,000.00	10,000.00
		Capital	385,000.00	385,000.00
	<b>Sheriff Total</b>		<b>-932,973.58</b>	<b>-557,297.43</b>
		Operations	2,160.00	0.00
	<b>Commission Total</b>		<b>-2,160.00</b>	<b>0.00</b>
<b>Sheriff's Federal Grants Cash Change</b>			<b>-49,397.67</b>	<b>-10,156.52</b>
Sheriff DARE Project		Other	500.00	500.00
	<b>Revenue Total</b>		<b>500.00</b>	<b>500.00</b>
		Operations	9,000.00	9,000.00
	<b>Sheriff Total</b>		<b>-9,000.00</b>	<b>-9,000.00</b>
<b>Sheriff DARE Project Cash Change</b>			<b>-8,500.00</b>	<b>-8,500.00</b>

Fund	Officeholder	Category	2024 Budget	2025 Requested
Sheriff Justice Forfeiture		Other	104,750.00	95,750.00
		Net Transfers	2,250.00	2,250.00
	<b>Revenue Total</b>		<b>107,000.00</b>	<b>98,000.00</b>
		Operations	24,000.00	24,000.00
		Capital	74,000.00	74,000.00
	<b>Sheriff Total</b>		<b>-98,000.00</b>	<b>-98,000.00</b>
<b>Sheriff Justice Forfeiture Cash Change</b>			<b>9,000.00</b>	<b>0.00</b>
Sheriff K-9		Other	20,000.00	20,000.00
	<b>Revenue Total</b>		<b>20,000.00</b>	<b>20,000.00</b>
		Operations	20,000.00	20,000.00
	<b>Sheriff Total</b>		<b>-20,000.00</b>	<b>-20,000.00</b>
<b>Sheriff K-9 Cash Change</b>			<b>0.00</b>	<b>0.00</b>
Sheriff Training		Other	11,000.00	11,000.00
	<b>Revenue Total</b>		<b>11,000.00</b>	<b>11,000.00</b>
		Operations	11,000.00	11,000.00
	<b>Sheriff Total</b>		<b>-11,000.00</b>	<b>-11,000.00</b>
<b>Sheriff Training Cash Change</b>			<b>0.00</b>	<b>0.00</b>
Sheriff POST Commission		Other	5,000.00	5,000.00
	<b>Revenue Total</b>		<b>5,000.00</b>	<b>5,000.00</b>
		Operations	5,000.00	5,000.00
	<b>Sheriff Total</b>		<b>-5,000.00</b>	<b>-5,000.00</b>
<b>Sheriff POST Commission Cash Change</b>			<b>0.00</b>	<b>0.00</b>
Sheriff's Revolving		Other	150,780.00	150,780.00
	<b>Revenue Total</b>		<b>150,780.00</b>	<b>150,780.00</b>
		Personnel	99,837.95	101,783.05
		Operations	44,837.98	43,637.98
		Capital	10,000.00	5,400.00
	<b>Sheriff Total</b>		<b>-154,675.93</b>	<b>-150,821.03</b>
<b>Sheriff's Revolving Cash Change</b>			<b>-3,895.93</b>	<b>-41.03</b>
Special Election		Other	1,220,366.71	405,635.84
	<b>Revenue Total</b>		<b>1,220,366.71</b>	<b>405,635.84</b>
		Operations	1,220,366.71	405,635.84
	<b>County Clerk Total</b>		<b>-1,220,366.71</b>	<b>-405,635.84</b>
<b>Special Election Cash Change</b>			<b>0.00</b>	<b>0.00</b>
Election Services		Intergovernmer	40,994.14	41,494.71
		Other	231,409.09	209,327.00
	<b>Revenue Total</b>		<b>272,403.23</b>	<b>250,821.71</b>
		Operations	143,995.41	138,750.41
		Capital	72,426.00	4,000.00
	<b>County Clerk Total</b>		<b>-216,421.41</b>	<b>-142,750.41</b>
<b>Election Services Cash Change</b>			<b>55,981.82</b>	<b>108,071.30</b>
PA Contingency		Net Transfers	20,000.00	20,000.00
	<b>Revenue Total</b>		<b>20,000.00</b>	<b>20,000.00</b>
		Operations	20,000.00	20,000.00
	<b>Prosecuting Attorney Total</b>		<b>-20,000.00</b>	<b>-20,000.00</b>
<b>PA Contingency Cash Change</b>			<b>0.00</b>	<b>0.00</b>
School		Taxes	4,699,000.00	4,515,000.00
		Other	769,500.00	802,000.00
	<b>Revenue Total</b>		<b>5,468,500.00</b>	<b>5,317,000.00</b>
		Operations	5,468,500.00	5,317,000.00
	<b>Commission Total</b>		<b>-5,468,500.00</b>	<b>-5,317,000.00</b>
<b>School Cash Change</b>			<b>0.00</b>	<b>0.00</b>

<b>Fund</b>	<b>Officeholder</b>	<b>Category</b>	<b>2024 Budget</b>	<b>2025 Requested</b>
<b>Bond</b>		Taxes	128,970.00	135,990.00
		Other	200,000.00	375,000.00
		Net Transfers	9,833,838.79	5,710,338.14
		<b>Revenue Total</b>	<b>10,162,808.79</b>	<b>6,221,328.14</b>
		Operations	17,682,437.50	17,281,022.50
		<b>Commission Total</b>	<b>-17,682,437.50</b>	<b>-17,281,022.50</b>
		<b>Bond Cash Change</b>	<b>-7,519,628.71</b>	<b>-11,059,694.36</b>